

**City of Sunnyvale
Program Performance Budget**

Program 635 - Sunnyvale Center for Innovation, Invention and Ideas (SC[i]3)

Program Outcome Statement

Promote continuous technological innovation and business growth in Silicon Valley in partnership with the U.S. Patent and Trademark Office through the provision of cost recovery technology-based patent, trademark and business information and services, so that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* The revenue to operating expense ratio improves annually by three and one-half percent from the FY 1996/1997 base of 80% until a level of 93.5% is achieved and maintained. - Ratio	5	90.00%	92.00%
* Overall revenue increases by five percent annually. - Percent	3	5.00%	5.00%
* A customer satisfaction rating of 90% is achieved for users of fee-based products and services. - Rate	3	90.00%	90.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	1	1.00	1.00

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Service Delivery Plan 63501 - Sunnyvale Center for Innovation, Invention and Ideas

Promote local economic growth, competitiveness, entrepreneurialism and technological innovation by providing cost-recovery patent, trademark and business information services including search, document delivery, training and videoconference products and services, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Overall revenue increases by five percent annually. - Percent	5.00%	5.00%
* The overall customer satisfaction rate is 85%. - Rate	85.00%	85.00%
* The revenue to operating expense ratio improves annually by three and one-half percent from the FY 1996/97 base of 80% until a level of 93.5% is achieved and maintained. - Ratio	90.00%	92.00%
* 75% of the goals of the marketing plan are achieved. - Percent	75.00%	75.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 635000 - Provide Tutorial Services				
Product: A Participant Hour				
FY 2002/2003 Adopted	\$14,162.49	430.00	270.00	\$32.94
FY 2003/2004 Recommended	\$15,115.46	430.00	270.00	\$35.15
Activity 635010 - Provide Automated Patent Services				
Product: A Participant Hour				
FY 2002/2003 Adopted	\$28,847.76	400.00	295.00	\$72.12
FY 2003/2004 Recommended	\$30,502.22	400.00	295.00	\$76.26
Activity 635020 - Provide Videoconferencing Services				
Product: A Participant Hour				
FY 2002/2003 Adopted	\$16,268.82	20.00	200.00	\$813.44
FY 2003/2004 Recommended	\$16,963.09	20.00	200.00	\$848.15
Activity 635040 - Provide Training and Seminars				
Product: A Participant Hour				
FY 2002/2003 Adopted	\$179,221.42	3,500.00	1,510.00	\$51.21
FY 2003/2004 Recommended	\$183,541.98	3,500.00	1,510.00	\$52.44
Activity 635120 - Provide Document Delivery Services				
Product: A Document Provided				
FY 2002/2003 Adopted	\$50,209.22	2,100.00	1,367.00	\$23.91
FY 2003/2004 Recommended	\$56,041.61	2,100.00	1,367.00	\$26.69
Activity 635130 - Provide Search Services				
Product: A Search Conducted				
FY 2002/2003 Adopted	\$80,113.28	600.00	1,040.00	\$133.52
FY 2003/2004 Recommended	\$83,966.73	600.00	1,040.00	\$139.94

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 635150 - Provide Membership and Marketing Services				
Product: A Work Hour				
FY 2002/2003 Adopted	\$70,019.37	780.00	780.00	\$89.77
FY 2003/2004 Recommended	\$71,949.98	780.00	780.00	\$92.24
Totals for Service Delivery Plan 63501:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$438,842.36		5,462.00	
FY 2003/2004 Recommended	\$458,081.07		5,462.00	

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Totals for Program 635:				
FY 2002/2003 Adopted	\$438,842.36		5,462.00	
FY 2003/2004 Recommended	\$458,081.07		5,462.00	